



Estimate of Public Infrastructure Costs Associated with Future Wichita/Sedgwick County Community Investment Scenarios (revised 09-09-13)

Investment priorities and willingness-to-pay decisions need to be established within each of the following public cost categories and between the cost categories for each future Wichita/Sedgwick County growth scenario. Expenditures over the next 22 years (2013-2035) will be constrained by local government **debt ceiling limits** and **projected revenues** available to fund infrastructure capital and maintenance costs.

| Existing Infrastructure System - 2012 | | | Total \$ Estimates 2013-2035** |
|--|------------------------|--|-----------------------------------|
| <i>Cost Category #1</i> | | | |
| Projected Annual Straight-Line Depreciation Cost of Existing 2012 Wichita Infrastructure - \$177M annually* | | | |
| Annual maintenance and repair expenditures required to keep all existing infrastructure assets at or near current conditions - maintains a continued state of deterioration for some of Wichita's assets (such as roads, water and sewer lines). | | | \$3.9 billion |
| <i>Cost Category #2</i> | | | |
| Annual Investment Cost to Bring Existing 2012 Wichita Infrastructure Up to Standards - \$45M additional investment annually* | | | |
| Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer lines and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing local/arterial road system. | | | \$1.0 billion |
| Expansion of Existing Infrastructure System 2013-2035 | | | |
| <i>Cost Category #3</i> | | | |
| Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth | | | |
| <u>Asset Category</u> | <u>\$ Capital Cost</u> | <u>\$ Maintenance/Operations Costs</u> | |
| Transportation | \$2.6 billion | \$1.3 billion | \$6.6 billion* |
| Health/Environment* | \$1.1 billion | \$544 million | |
| Arts/Culture/Recreation | \$782 million | \$398 million | |
| Public Safety | \$14 million | \$43 million | |
| TOTAL | \$4.4 billion | \$2.2 billion | |
| <i>Cost Category #4</i> | | | |
| Cost of New Infrastructure to Support New Wichita Growth with: Wichita/Sedgwick County 2035 Baseline Community Investment Scenario | | | |
| <u>Asset Category</u> | <u>\$ Capital Cost</u> | <u>\$ Maintenance/Operations</u> | |
| Transportation | \$813 million | \$414 million | \$3.0 billion* |
| Health/Environment* | \$1.1 billion | \$547 million | |
| Arts/Culture/Recreation | \$107 million | \$54 million | |
| Public Safety | \$10 million | \$28 million | |
| TOTAL | \$2.0 billion | \$1.0 billion | |
| TOTAL COSTS | | | \$14.5 billion* |
| Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs – 2013 through 2035 | | | \$4.6 billion* |
| COST/REVENUE SHORTFALL | | | \$9.9 billion* |
| * WSU November 2012 Community Infrastructure & Facilities Status Report | | | |
| **In 2011 dollars | | | |
| *still under analysis | | | |